

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Danville Emergency Services

Period: 2002

Total Received: \$135,647.26

Total Actual: \$107,978.85

Difference: \$27,668.41 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	302.169	303.639
Total 911 calls handled by the PSAP	68,376	76.344
Total wireless 911 calls handled by the PSAP	20.000	21.689

Percentage of wireless to total calls :7.14%

Percentage of wireless to 9-1-1 calls :28.41%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping system hardware/software	\$ 60,285.59	\$ 24,569.60
Trunk maintenance	\$ 4,032.00	\$ 4,063.00
Dictaphone Expansion	\$ 12,907.35	\$ 16,890.00
Total dedicated wireless Equipment :	\$ 72,912.09	\$ 45,522.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 16,795.12	\$ 6,858.00
Total Shared Equipment for Formula:	\$ 16,795.12	\$ 6,858.00

Estimated: $\frac{20,000}{302,169} \times \$ 16,795.12 = \$ 1,750.05$

Actual: $\frac{21,689}{303,639} \times \$ 6,858.00 = \$ 714.60$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 543,879.78	\$ 592,535.98
Total Shared Equipment for Formula:	\$ 543,879.78	\$ 592,535.98

Estimated: $\frac{20,000}{302,169} \times \$ 543,879.78 = \$ 56,672.27$

Actual: $\frac{21,689}{303,639} \times \$ 592,535.98 = \$ 61,742.25$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: